

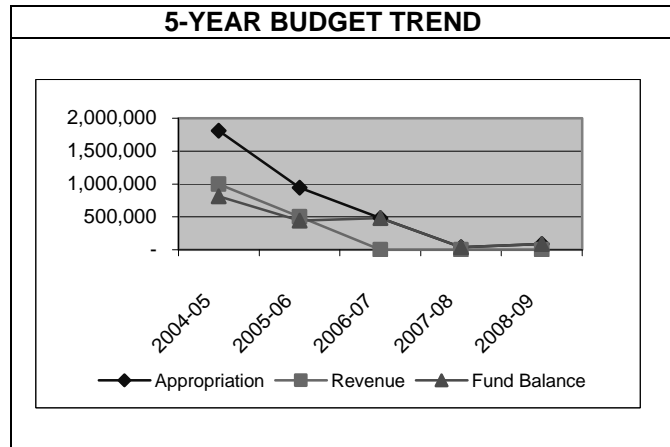
General Plan Update

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division updates the county General Plan every ten to fifteen years. This special revenue fund was created in 2002-03 to track the actual cost of the update process. The current General Plan Update was approved by the Board of Supervisors on March 13, 2007.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	1,400,000	518,822	501,360	39,908	(25,134)
Departmental Revenue	1,034,185	557,910	57,258	-	21,782
Fund Balance				39,908	

Actual appropriation for 2007-08 reflects a negative balance due to an accrual reversal for anticipated expenditures for 2006-07, related to the General Plan Update. The update was adopted by the Board of Supervisors on March 13, 2007 and the expenditure was not required. The remaining fund balance in this special revenue fund will be transferred to the Advance Planning budget during 2008-09. The division has responsibility for the plan, including implementation of adopted changes and ongoing amendments.



ANALYSIS OF FINAL BUDGET

GROUP: Public and Support Services
 DEPARTMENT: Land Use Services
 FUND: General Plan Update

BUDGET UNIT: RHJ LUS
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Services and Supplies	1,650,000	465,042	418,556	(25,134)	39,908	-	(39,908)
Equipment	-	-	12,524	-	-	-	-
Transfers	-	53,780	70,280	-	-	-	-
Total Exp Authority	1,650,000	518,822	501,360	(25,134)	39,908	-	(39,908)
Reimbursements	(250,000)	-	-	-	-	-	-
Total Appropriation	1,400,000	518,822	501,360	(25,134)	39,908	-	(39,908)
Residual Equity Transfers Out	-	-	-	-	-	86,824	86,824
Total Requirements	1,400,000	518,822	501,360	(25,134)	39,908	86,824	46,916
<u>Departmental Revenue</u>							
Use of Money and Prop	34,185	57,910	57,258	21,782	-	-	-
Operating Transfers In	1,000,000	500,000	-	-	-	-	-
Total Financing Sources	1,034,185	557,910	57,258	21,782	-	-	-
Fund Balance					39,908	86,824	46,916

Given that the current General Plan Update was completed in 2007-08 and all invoices related to the preparation of the Plan have been processed, this budget unit will be closed at the end of 2008-09.

